

## **Section 3 - BUDGET NARRATIVE**

### **A. PERSONNEL**

This system-based program will continue under the administration and supervision of the Custer County Attorney, and Custer County will continue to provide substantial financial support through hard-cash match of funds.

This sub grant application continuation will utilize the full time victim/witness assistant to provide direct services to victims of all types of crimes, as well as utilizing a community volunteer to enter daily incident, victim and service information in PDQ. Victims primarily served are victims of violent crimes such as domestic violence, child abuse, sexual assault and physical assault within Custer County. These services will also focus on providing direct services to the children, elderly, and disabled victims of these crimes. Services will continue to be provided to victims of all "other" felony offenses and violent misdemeanor offenses prosecuted by the Custer County Attorney.

Services provided include criminal justice support/advocacy, referrals to and information about other service agencies, assistance in filing compensation claims with Crime Victims Compensation, emergency legal and personal advocacy, transportation, crisis counseling, follow-up contact, and restitution advocacy.

Assistance and services will also be available to the surrounding counties of Carter, Fallon, Garfield, and Powder River when program receives a referral from any system-based agency, or if a victim makes direct contact.

The victim/witness assistant salary is based on last fiscal year's hourly wage, plus cost of living increase, and estimated increased fringe benefits.

<b>Proposed Salary:</b>	<b>\$29,349.00</b>
\$13.70/hr x 3% COLA = \$14.11/hr	
\$14.11/hr x 2080 hrs.	
<b>Fringe Benefits:</b>	<b>\$9,685.00</b>
33 % of proposed salary	
Retirement, FICA, Medicare, State Unemployment Insurance, Workman's	
Compensation, Health Insurance	
<b>TOTAL PERSONNEL</b>	<b>\$39,034.00</b>

**B. CONTRACTED SERVICES**

None

**C. TRAVEL**

Mandatory surcharges, collected from Justice Court and District Court for victim advocate program, will supplement travel costs associated with providing services to neighboring counties, as well as training seminars.

**D. EQUIPMENT**

No anticipated equipment needs in excess of \$1,000.00.

**E. OPERATING EXPENSES**

All general operating expenses will be absorbed by County Attorney department. Miles City Police Department (City of Miles City) will continue to provide office space, local telephone services, and internet access at no additional cost to the program.

## **F. PROJECT BUDGET**

The project's anticipated personnel costs will be \$39,034.00. Supplies, postage, utilities, computer upgrades, and travel expenses (not reflected in this application) are estimated to be \$5,025.00. Custer County will provide the required 20% hard-cash match. In addition to the grant match, Custer County Attorney will continue to absorb all other costs and expenses.

*Grant amount application request is for the same amount the program received in fiscal years 2003, 2004 and 2005, \$23,120.00.*

MBCC SHARE OF PROJECT BUDGET	\$23,120.00
0% CASH AWARD	
CUSTER COUNTY SHARE OF PROJECT BUDGET	\$5,780.00
20% LOCAL MATCH	
<b>TOTAL PROJECT BUDGET</b>	<b>\$28,900.00</b>